

ADMINISTRATION

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Governor		2015-17 Change Over Base Year Doubled		2014-15	Governor		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$414,704,300	\$418,394,600	\$812,197,600	\$401,183,600	48.4%	95.84	63.29	63.29	- 32.55	- 34.0%
FED	143,785,500	140,871,700	140,875,800	- 5,823,500	- 2.0	78.18	60.75	60.75	- 17.43	- 22.3
PR	322,962,000	358,216,300	511,682,800	223,975,100	34.7	816.41	955.29	955.29	138.88	17.0
SEG	53,743,600	58,750,200	58,752,100	10,015,100	9.3	13.60	14.75	14.75	1.15	8.5
TOTAL	\$935,195,400	\$976,232,800	\$1,523,508,300	\$629,350,300	33.6%	1,004.03	1,094.08	1,094.08	90.05	9.0%

Budget Change Items

General Agency Provisions

1. STANDARD BUDGET ADJUSTMENTS

Governor: Provide standard budget adjustments to the base totaling -\$299,400 GPR, \$106,400 FED, \$2,417,500 PR, and -\$107,300 SEG in 2015-16 and -\$283,300 GPR, \$110,500 FED, \$2,561,800 PR, -\$105,200 SEG in 2016-17. Adjustments are for: (a) turnover reduction (-\$124,000 GPR and -\$1,140,800 PR annually); (b) removal of non-continuing elements from the base (-\$21,000 GPR, -\$1,000 FED, and -\$21,000 PR annually); (c) full funding of continuing position salaries and fringe benefits (-\$22,800 GPR, \$124,800 FED, \$2,301,200 PR, and -\$128,600 SEG annually); (d) reclassifications and semiautomatic pay progression (\$2,000 GPR, \$4,500 FED, \$64,600 PR, and \$6,500 SEG annually); (e) overtime (\$525,900 PR annually); (f) night and weekend differential pay (\$27,300 PR annually); and (g) full funding of lease and directed moves costs (-\$133,600 GPR, -\$21,900 FED, \$660,300 PR, and \$14,800 SEG in 2015-16 and -\$117,500 GPR, -\$17,800 FED, \$804,600 PR, and \$16,900 SEG in 2016-17).

GPR	- \$582,700
FED	216,900
PR	4,979,300
SEG	- 212,500
Total	\$4,401,000

2. LAPSE REQUIREMENT

Governor: Specify that the 2013 Act 145 requirement that the agency lapse \$13,430,900 to the general fund from the unencumbered balances of GPR and PR appropriations in 2015-16 would also apply to 2016-17. (See "Budget Management and Compensation Reserves.")

3. ELIMINATE LONG-TERM VACANCIES AND GPR FUNDING

	Funding	Positions
GPR	- \$382,200	- 2.60
FED	0	- 2.00
PR	0	- 41.85
SEG	0	- 1.20
Total	- \$382,200	- 47.65

Governor: Delete 2.6 GPR positions, 2.0 FED positions, 41.85 PR positions, and 1.2 SEG positions annually to eliminate vacant positions that have been vacant for 12 months or more. In addition, reduce funding by \$191,100 GPR annually associated with the 2.6 GPR positions identified for elimination under the provision. Funding for the FED, PR, and SEG positions would not be reduced. Position and funding adjustments would be made to the following DOA appropriations: (a) supervision and management general program operations (-2.6 GPR positions and -\$191,100 GPR annually); (b) services to non-state governmental units (-1.0 PR position annually); (c) information technology and communications services to non-state entities (-0.9 PR position annually); (d) materials and services to state agencies and certain districts (-2.45 PR positions annually); (e) transportation, records, and document services (-1.5 PR positions annually); (f) capital planning and building construction services (-15.0 PR positions annually); (g) procurement services (-2.0 PR positions annually); (h) justice information systems (-1.0 PR positions annually); (i) financial services (-0.2 PR positions annually); (j) printing, mail, communication, and information technology services to state agencies (renamed to include veterans services under a separate provision in the bill which consolidates two appropriations, -12.2 PR positions annually); (k) federal aid (-1.0 FED position annually); (l) environmental improvement programs general program operations (-1.2 SEG positions annually); (m) risk management administration (-0.05 PR position annually); (n) hearing and appeals fees (-0.8 PR position annually); (o) facility operations and maintenance and police and protection functions (-3.75 PR positions annually); (p) housing and community development federal aid for state operations (-1.0 FED position annually); and (q) Indian gaming general program operations (-1.0 PR position annually).

4. APPROPRIATION OBLIGATION BONDS DEBT SERVICE REESTIMATE -- PENSION BONDS

GPR	\$383,064,900
GPR-Lapse	370,763,900
Net GPR	\$12,301,000

Governor: Provide \$383,064,900 GPR in 2016-17 to reflect the required debt service appropriation level associated with the appropriation obligation bonds issued to pay the state's Wisconsin Retirement System unfunded prior service liability as well as the accumulated sick leave conversion credit program liability. Under the legal agreements governing the appropriation bonds, the annual debt service appropriation for repayment of the bonds must equal the maximum possible payment that could be made in each succeeding year. Because there are large principal payments currently scheduled in 2017-18 and variable rate debt must be appropriated assuming the maximum allowable interest rate, the GPR appropriation in 2016-17 would be increased, although most moneys would not be expended in 2016-17 and would lapse (revert) to the general fund. Compared to estimated lapses associated with these bonds of \$144,821,900 in 2014-15, increase projected lapses in 2016-17 by \$370,763,900, to a total lapse of \$516,648,688 in that year.

**5. APPROPRIATION OBLIGATION BOND DEBT SERVICE
-- TOBACCO BONDS**

GPR	- \$5,838,500
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Governor: Reduce funding by -\$5,838,500 in 2016-17 to reflect the required debt service appropriation level associated with the appropriation obligation bonds issued in 2009 to refinance the outstanding bonds of the Badger Tobacco Asset Securitization Corporation, under which the state regained the rights to its tobacco settlement payments. Under the legal agreements governing the appropriation bonds, the annual debt service appropriation for repayment of the bonds must equal the maximum possible payment that could be made in each succeeding year. Because there are smaller principal payments scheduled in 2016-17 and 2017-18 compared to base level funding, the GPR appropriation in 2016-17 would be decreased.

**6. APPROPRIATION OBLIGATION BONDS DEBT
SERVICE REESTIMATE -- SPORTS AND ENTERTAIN-
MENT DISTRICT BONDS**

GPR	\$25,234,500
GPR-Lapse	<u>22,434,500</u>
Net GPR	\$2,800,000

Governor: Provide \$25,234,500 GPR in 2016-17 to establish an appropriation level to fund principal and interest payments on the appropriation bonds. Estimate GPR-lapse amounts of \$22,434,500 in 2016-17 from the annual debt service appropriation to reflect an estimate of the initial 2016-17 debt service payment amount of \$2,800,000 GPR that would actually be made (See "Sports and Entertainment District" section for provisions related to the creation of the District and state-issued appropriation obligations).

While the bonding transaction for the proposed Sports and Entertainment District arena facility has not been structured yet, DOA indicates that it would likely include components similar to existing appropriation obligation bond issues and the funding in the bill reflects those components. As a result, a portion of the GPR-Lapse amount is associated with the legal agreements that govern the appropriation bonds, which could require that the annual debt service appropriation for repayment of the bonds equal the maximum possible payment that could be made in each succeeding year. Because there could be large principal payments scheduled in 2017-18, the GPR appropriation in 2016-17 would be set at a higher level than debt service in that year, and much of the appropriated funds would not actually be expended in 2016-17 and would lapse (revert) to the general fund.

7. DEBT SERVICE REESTIMATE

GPR	- \$1,569,400
PR	<u>4,002,900</u>
Total	\$2,433,500

Governor: Reestimate funding by -\$600,400 GPR and \$563,000 PR in 2015-16 and -\$969,000 GPR and \$3,439,900 PR in 2016-17 to reflect the current law reestimate of debt service costs on state general obligation bonds and commercial paper debt issued for the following programs: (a) general fund supported principal and interest for educational technology infrastructure in schools (-\$577,400 GPR in 2015-16 and -\$949,900 GPR in 2016-17); (b) general fund supported principal and interest for educational technology infrastructure for public library boards (-\$200 GPR in 2015-16 and -\$11,700 GPR in 2016-17); (c) general fund supported principal and interest for the Black Point Estate in Lake Geneva (-\$22,800 GPR in 2015-16 and -\$7,400 GPR in 2016-17); (d) program revenue

supported principal and interest for educational technology infrastructure for schools (-\$178,500 PR annually); (e) principal repayment and interest for parking in Madison (-\$900,400 PR in 2015-16 and -\$880,700 in 2016-17); and (f) principal repayment and interest for buildings used to house state agencies (\$1,641,900 PR in 2015-16 and \$4,499,100 PR in 2016-17).

8. UW SYSTEM AUTHORITY PR DEBT SERVICE

PR	\$148,127,300
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APPROPRIATION UNDER DOA

Governor: Create an appropriation under DOA with \$148,127,300 in 2016-17 for moneys received from the proposed UW System Authority in payment of principal and interest costs incurred in financing self-amortizing UW facilities and under agreements or ancillary agreements entered into by the UW System or UW System Authority and the Building Commission. Specify that if the amounts in this appropriation are insufficient to pay the full amount of the UW System Authority's PR debt service, then that debt service would be paid with moneys from the UW System Authority's GPR debt service appropriation. Delete a PR appropriation under the UW System for the same purpose. The amount provided in the appropriation reflects a reestimate of UW System PR debt service costs by DOA.

[Bill Sections: 577, 583, 805, 866, and 881]

9. RISK MANAGEMENT COSTS RE-ESTIMATE

PR	\$14,943,400
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Governor: Provide \$7,471,700 annually for risk management claims, associated with increased claims costs. Funding would be provided for property claims (\$6,079,100 annually) and liability claims (\$1,392,600 annually). Base funding for the appropriation is \$27,934,500 (\$3,968,200 for property claims, \$4,170,400 for liability claims, and \$19,795,900 for worker's compensation claims). No increase is provided for worker's compensation claims. The program is supported from revenue generated by assessments to state agencies.

10. EAU CLAIRE CONFLUENCE DEVELOPMENT PROJECT

Governor: Establish a grant program, funded at \$15.0 million GPR in 2016-17 and administered by DOA, which would award funds to a city in the state for an economic development district that includes a community arts center and a mixed-use development. Require the applicant city to submit to DOA a financial plan for the economic development district. Specify that the plan must include matching funds (cash, in-kind, or both) that equal 100 percent of the grant funding being requested. In addition, require that the applicant provide proof, to the satisfaction of DOA, of other financing for the economic development district. Specify that DOA may not award more than \$15.0 million in grants in total. The Budget in Brief indicates that, "The Governor intends to provide these funds to the Confluence Development Project in the city of Eau Claire to support development in the city's downtown, provided that the district meets the financial matching requirements." [See "Miscellaneous Appropriations."]

[Bill Sections: 260, 858, and 9101(10)]

11. LAND INFORMATION EXPENDITURE AND POSITION AUTHORITY

	Funding	Positions
FED	- \$70,000	- 0.35
PR	- 338,400	- 2.00
SEG	<u>10,227,600</u>	<u>2.35</u>
Total	\$9,819,200	0.00

Governor: Provide funding and position adjustments of -\$35,000 FED, -\$169,200 PR, \$5,113,900 SEG, -0.35 FED position, and -2.0 PR positions in 2015-16 and -\$35,000 FED, -\$169,200 PR, \$5,113,700 SEG, -0.35 FED position, and -2.0 PR positions in 2016-17 to provide increased expenditure and position authority to the land information program. Funding and position adjustments would be provided to the following appropriations of DOA: (a) plat and proposed incorporation and annexation review (-\$93,600 PR salaries and fringe and -1.0 PR position annually); (b) printing, mail, communication, and information technology services to state agencies and veterans services, an appropriation renamed under the bill to include veterans services to consolidate two information technology appropriations (-\$75,600 PR salaries and fringe and -1.0 PR position annually); (c) federal aid (-\$35,000 FED salaries and fringe and -0.35 FED position annually); and (d) land information (\$228,200 SEG salaries and fringe, \$4,573,500 SEG local assistance, and 2.35 SEG positions annually and \$312,200 SEG supplies and services in 2015-16 and \$312,000 SEG supplies and services in 2016-17).

According to DOA, expenditure authority provided to the land information program would reflect increased revenue to the land information fund due to a 2013-15 budget provision that reallocated real estate document recording fee moneys submitted to DOA by each county Register of Deeds, and which is effective January 1, 2015. The administration indicates that funding would be used for increased land information grants to counties and further development of the statewide digital parcel map. Specific expenses for the parcel map would include: (a) aggregation of county and municipal parcel data into a statewide layer; (b) analysis of local data sets to make recommendations for improvement at a local level; (c) costs relating to geographic information system software; (d) data storage; (e) website development; and (f) any contractual services needed to perform other duties under the program, such as maintaining and distributing an inventory of land information, preparing guidelines to coordinate the modernization of land records and information systems.

The administration indicates that the position adjustments and associated changes in funding for salaries and fringe would more appropriately align position funding with the functions currently being performed by the positions. The land information program under DOA provides funding in the form of grants to counties for the modernization of local land records. Revenue for the program is generated from register of deeds real estate document recording fees. Base funding for the land information program is \$2,550,800 SEG annually from the segregated land information fund (\$69,900 salaries and fringe benefits, \$109,100 supplies and services, and \$2,371,800 local assistance).

12. ONE-TIME GPR AUTHORITY FOR HUD REPAYMENT

GPR	\$8,108,500
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Governor: Provide \$8,108,500 in 2015-16 to DOA's housing and community development general program operations appropriation for repayment of community development block grant (CDBG) funding to the U.S. Department of Housing and Urban

Development (HUD). The federal agency determined that four projects previously awarded grants were ineligible activities and must be repaid. Funding associated with the CDBG awards totals \$16,210,900, of which the State of Wisconsin may pay \$7,602,400 by voluntarily reducing future CDBG awards from HUD. In addition, one project has repaid \$500,000 to DOA. The remaining \$8,108,500 must be repaid to HUD for the ineligible activities.

13. FACILITIES OPERATIONS AND MAINTENANCE FUEL AND UTILITIES RE-ESTIMATE

PR	\$2,865,700
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Governor: Provide \$1,388,900 in 2015-16 and \$1,476,800 in 2016-17 for estimated increases in fuel and utilities costs for DOA's facility operations and maintenance appropriation (\$1,381,100 in 2015-16 and \$1,468,000 in 2016-17) and parking appropriation (\$7,800 in 2015-16 and \$8,800 in 2016-17). The reestimated expenses are based on a five-year average of actual expenditures from 2009-10 to 2013-14 and projected rates of growth in consumer energy prices for gasoline, fuel oil and coal, electricity, and natural gas.

14. POSTAGE APPROPRIATION CREATION AND FUNDING

PR	\$1,424,000
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Governor: Create a continuing PR appropriation and provide \$16,137,900 in 2015-16 and \$16,536,900 in 2016-17 for the payment of agency postage costs separate from costs to provide information technology services to state agencies. Delete \$15,625,400 annually associated with postage costs from DOA's annual PR appropriation for printing, mail, communication, and information technology services to state agencies. The net increase for postage is \$512,500 in 2015-16 and \$911,500 in 2016-17.

[Bill Section: 789]

15. CONSOLIDATE THE DIVISIONS OF HOUSING AND ENERGY SERVICES

	Funding	Positions
GPR	- \$45,400	- 0.35
FED	- <u>1,096,200</u>	- <u>7.65</u>
Total	- \$1,141,600	- 8.00

Governor: Consolidate DOA's Division of Housing and Division of Energy Services. Delete 1.0 unclassified position and 7.0 classified positions and associated funding of \$22,700 GPR and \$548,100 FED annually. Funding and position authority would be reduced for the following appropriations under DOA: (a) federal aid (\$247,700 FED, 1.0 unclassified FED position, and 2.0 classified FED positions annually from the Division of Energy Services); (b) housing and community development general program operations (\$22,700 GPR and 0.35 classified GPR position annually from the Division of Housing); and (c) housing and community development federal aid for state operations (\$300,400 FED and 4.65 classified FED positions annually from the Division of Housing). According to the Executive Budget Book, the divisions would be combined "to realize efficiencies in budget, policy, management and administrative support."

16. ELIMINATE OIL OVERCHARGE REFERENCES, FUNDING, AND POSITIONS

	Funding	Positions
FED	- \$578,800	- 1.00

Governor: Eliminate statutory language relating to the expenditure of oil overcharge restitution funds. Delete DOA's oil overcharge restitution funds appropriation and associated funding and position authority of \$261,900 and 0.3 position annually. In addition, delete \$27,500 and 0.7 position annually associated with oil overcharge restitution funds from DOA's federal aid appropriation. The Department projects the oil overcharge funding, also known as petroleum violation escrow funding, to be fully expended by June 30, 2015.

Oil overcharge funds derived from a variety of federal court settlements involving the validity of applying certain price controls on crude oil during the period from early 1974 until early 1981. During this period, the affected oil producers were required to deposit to an escrow fund the difference between the uncontrolled crude oil price at the time and the controlled price, pending a determination of the validity of the federal pricing regulations. The regulations were ultimately upheld and states began to receive oil overcharge distributions in late 1983.

[Bill Sections: 87 and 793]

17. CREATE OFFICE OF LEAN GOVERNMENT AND ELIMINATE PROGRAM FOR LOCAL GOVERNMENTAL EFFICIENCY ASSISTANCE

	Funding	Positions
GPR	- \$638,800	- 1.00
PR	<u>238,800</u>	<u>1.00</u>
Total	- \$400,000	0.00

Governor: Provide \$119,400 PR and 1.0 PR position annually to create an Office of Lean Government attached administratively to DOA. Specify that the Office must be under the direction and supervision of a director employed within the classified service. Require the Office to establish and administer programs for state agencies "to increase the value of goods and services that state agencies provide with the fewest possible resources." Funding and position adjustments would be made to the following appropriations of DOA: (a) supervision and management general program operations (-\$119,400 GPR and -1.0 GPR position annually); (b) materials and services to state agencies and certain districts (\$348,300 PR and 3.0 PR positions annually); and (c) printing, mail, communication, and information technology services to state agencies and veterans services (-\$228,900 PR and -2.0 PR positions annually), an appropriation which is renamed under the bill to consolidate two information technology services appropriations.

The Office of Lean Government would be staffed with 3.0 classified PR positions and an annual budget divided as follows: (a) salaries, \$179,600; (b) fringe benefits, \$68,700; and (c) supplies and services, \$100,000. Funding for the office would come from charges to state agencies for training and technical assistance in efficiency and continuous improvement practices. Training charges would be based upon an established fee for agency personnel participation in workshops, and technical assistance would be assessed at an hourly rate established specifically for assistance provided by the Office. According to DOA, the Office would also conduct research and analysis and develop policy and program proposals related to efficiency and continuous improvement practices in state government.

Repeal statutory language establishing a program that reimburses businesses for assisting local governmental units in establishing efficiency programs. Delete DOA's appropriation for reimbursement of such businesses and associated funding of \$200,000 GPR annually.

[Bill Sections: 115, 251, 252, and 775]

**18. APPROPRIATION FOR UNIVERSITY OF WISCONSIN-
GREEN BAY PROGRAMMING**

PR	- \$247,500
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Governor: Eliminate statutory provisions and an appropriation in DOA in 2016-17 for University of Wisconsin-Green Bay programming. Delete \$247,500 in 2016-17 under the creation of the University of Wisconsin System Authority. [See "University of Wisconsin System Authority."] Funding for this appropriation is from tribal gaming receipts.

[Bill Sections: 263, 792, 809, and 9448(1)]

19. ELIMINATE GENERAL REQUIREMENTS FOR COST-BENEFIT ANALYSIS

Governor: Eliminate the general requirement for state agencies to conduct a uniform cost-benefit analysis of each proposed contractual service procurement involving an estimated expenditure of more than \$50,000 in accordance with standards prescribed in rules promulgated by DOA. Eliminate the general requirement for state agencies to review periodically, and before any renewal, the continued appropriateness of contracting under each contractual services agreement involving an estimated expenditure of more than \$50,000. In addition, eliminate the requirement that DOA promulgate rules relating to conducting uniform cost-benefit analyses and continued appropriateness reviews for contractual services procurements involving an estimated expenditure of more than \$50,000. Eliminate the requirement that DOA include a summary of the cost-benefit analyses completed by agencies in its annual report regarding the number, value, and nature of contractual services procured for each agency, which is submitted to the Governor, Joint Committee on Finance, Joint Legislative Audit Committee, and the Chief Clerk of each house of the Legislature. [Note that the contractual services report would not be eliminated.] According to the Executive Budget Book, the requirements would be eliminated because "analyses are based on estimated costs and are largely speculative."

Under current law, a uniform cost-benefit analysis is defined as "a comprehensive study to identify and compare the total cost, quality, technical expertise, and timeliness of a service performed by state employees and resources with the total cost, quality, technical expertise, and timeliness of the same service obtained by means of a contract for contractual services." Under general requirements for state agencies with regard to contractual services exceeding \$50,000 in expenditures, the following services are excluded from cost-benefit analysis and continued appropriateness review requirements: (a) services that federal or state law requires to be performed by contract; (b) services that must be provided under a contract, license, or warranty by the original equipment manufacturer or publisher; (c) services that cannot be performed by state employees because the state lacks the required infrastructure; and (d) web-based software application services that are delivered and managed remotely. In addition, the Department of

Transportation is granted an exception to the requirements under statute with regard to engineering, consulting, surveying, or other specialized services that involve an expenditure of \$300,000 or less. Under the bill, no change would be made to the requirement that a uniform cost-benefit analysis and continued appropriateness review be conducted for Department of Transportation specialized services involving an expenditure of more than \$300,000.

[Bill Sections: 319, 323 thru 326, 2543, and 2544]

20. CONTRACTUAL SERVICES DEFINITION

Governor: Modify the definition of contractual services to specify that contractual services does not include information technology products or services delivered from a central hosting location on a subscription basis. According to the Executive Budget Book, the recommendation to exclude information technology products and services is provided because "most products and services are delivered using a subscription and central hosting delivery model and not as tangible products."

[Bill Section: 318]

21. MODIFY PRISON INDUSTRIES PROCUREMENT PRICING RULE

Governor: Require DOA and any other designated state purchasing agent, prior to seeking bids or competitive sealed proposals with respect to the purchase of any materials, supplies, equipment, or contractual services enumerated in a list of prison industries products and supplies available for purchase (provided by the Department of Corrections), to offer prison industries the opportunity to supply the products or services if the Department of Corrections is able to provide them at a price that is comparable to one which may be obtained through competitive bidding or competitive sealed proposals and is able to conform to the specifications. Specify that DOA and any other designated state purchasing agents may solicit bids or competitive proposals before awarding an order or contract if DOA or another purchasing agent is unable to determine whether the price of prison industries is comparable to one that would be obtained through competitive bidding or competitive sealed proposals.

Under current law, DOA and other designated purchasing agents must offer prison industries to supply products or services if the price charged by prison industries is equal to or lower than a price which may be obtained through competitive bidding or competitive sealed proposals and is able to conform to the specifications. The Department of Corrections prison industries program provides vocational training and work skills development to participating inmates through production of items such as office furniture, seating, signage, and metal stamping of license plates.

[Bill Section: 342]

22. ELIMINATE FEDERAL SURPLUS PROPERTY PROGRAM

Governor: Eliminate statutory provisions relating to the federal surplus property program. Delete DOA's appropriations for federal resource acquisition (\$0 PR and 0.0 PR positions annually) and federal resource acquisition support grants (\$0 GPR and 0.0 GPR positions annually). The program, which acquires federal surplus property for public organizations in the state, has been administered by the Wisconsin Technical College System Foundation under contract with DOA since 1986. The Executive Budget Book indicates that the program has "struggled to be self-sustaining." The Department of Military Affairs would continue to operate the 1033 federal military property program, which transfers military property to state and local law enforcement agencies. In addition, the provision would not eliminate the state surplus property program established under statute.

[Bill Sections: 361, 419, 763, 776, 787, and 1422]

23. EXTEND DIESEL TRUCK IDLING REDUCTION GRANT PROGRAM

Governor: Extend the sunset date for the diesel truck idling reduction grant program from June 30, 2015, to June 30, 2020, and for program administration to December 31, 2021. Base funding for the program is \$1,074,900 SEG and 1.0 SEG position annually, funded from the petroleum inspection fund. Currently, the grant program is operated by the State Energy Office within DOA's Division of Energy Services. Under the bill, the energy office would be transferred to the Public Service Commission. However, the diesel truck idling reduction grant program and position would remain at DOA under the newly combined energy services and housing division. The program aims to improve fuel efficiency and lower air pollution by providing 50% matching grants to freight motor carriers headquartered in Wisconsin to purchase and install idling reduction units for long-haul truck tractors.

[Bill Sections: 394 thru 396, 794, and 795]

Transfers

1. TRANSFER FUNCTIONS OF THE OFFICE OF STATE EMPLOYMENT RELATIONS

Governor: Provide \$5,672,300 PR in 2015-16, \$5,679,400 PR in 2016-17, and 39.0 PR positions annually associated with the transfer of functions from the Office of State Employment Relations (OSER), which is attached administratively to the Department of Administration (DOA). Delete the following base positions and related funding from DOA associated with the transfer of OSER functions to the Department: (a) \$71,300 GPR and 0.5 GPR human resources manager position

	Funding	Positions
GPR	- \$142,600	- 0.50
PR	<u>11,057,900</u>	<u>37.50</u>
Total	\$10,915,300	37.00

annually; and (b) \$146,900 PR and 1.5 PR positions annually (1.0 employment relations program coordinator and 0.5 human resources manager). [While 42.0 PR positions transferred from OSER to DOA under the bill, 39.0 transferred PR positions were re-created under DOA. The administration indicates that an errata will be submitted to provide an additional 3.0 PR positions to DOA that were intended to be transferred from OSER under this recommendation.]

Transfer the following OSER appropriations to supervision and management under DOA: (a) PR annual services to nonstate governmental units; (b) PR annual employee development and training services; (c) PR annual general program operations; (d) PR annual publications; and (e) PR annual collective bargaining grievance arbitrations.

Create a Division of Personnel Management under DOA. Provide that the administrator of the Division would serve at the pleasure of the Secretary of DOA. The administrator would be created under the unclassified service.

Create a Bureau of Merit Recruitment and Selection within the Division. Provide that the director of the Bureau would serve at the pleasure of the Secretary of DOA. The director would be created under the unclassified service. [Under current law, the administrator of the Division of Merit Recruitment and Selection under OSER must be nominated by the Governor, and with the advice and consent of the Senate appointed for a five-year term, under the unclassified service from a register of at least five names certified to the Governor by the Director of OSER. The Director of OSER must prepare and conduct an examination for the position of administrator of the Division of Merit Recruitment and Selection according to state requirements for classified positions. The administrator of the Division of Merit Recruitment and Selection may be re-nominated by the Governor, and with the advice and consent of the Senate reappointed.]

Create a Council on Affirmative Action in the Division consisting of 15 members appointed for three-year terms. Require that a majority of the Council's members be: (a) public members; and (b) minority persons, women, or persons with disabilities, appointed with consideration to the appropriate representation of each group. Provide that the President of the Senate, the Speaker of the Assembly, the Minority Leader of the Senate, and the Minority Leader of the Assembly each appoint one member to the Council. Specify that the remaining Council members be appointed by the Governor. The Council on Affirmative Action in the Division would mirror the current law Council on Affirmative Action under OSER.

Create a State Employees Suggestion Board under DOA consisting of three persons, at least one of whom shall be a state officer or employee, appointed for four-year terms. The State Employees Suggestion Board under DOA would mirror the current law State Employees Suggestion Board in OSER.

Under current law, OSER is responsible for overseeing the state civil service system including labor relations, negotiating on behalf of the state with its collective bargaining units, and administering the state's affirmative action and equal opportunity programs.

[Bill Sections: 116 thru 119, 125, 815, 817 thru 820, 3139, 3626, and 3674]

2. DESIGNATED PROVIDER OF INFORMATION TECHNOLOGY SERVICES FOR CERTAIN AGENCIES

	Funding	Positions
PR	\$9,746,000	43.00

Governor: Require DOA to provide all information technology services for the following agencies: (a) Department of Financial Institutions or its successor agency; (b) Department of Safety and Professional Services or its successor agency; (c) Public Service Commission; (d) State Fair Park Board; (e) Educational Communications Board; (f) Higher Educational Aids Board; (g) State Historical Society; (h) Technical College System Board; (i) Department of Tourism; (j) Board of Commissioners of Public Lands; (k) Government Accountability Board; (l) Board on Aging and Long-Term Care; (m) Board for People with Developmental Disabilities; (n) Office of the Governor; (o) Office of the Lieutenant Governor; (p) Office of the State Treasurer; and (q) Office of the Secretary of State.

Provide \$4,873,000 and 43.0 positions annually to DOA's appropriation for printing, mail, communication, and information technology services to state agencies and veterans services. In addition to the agencies listed above, DOA would provide information technology services to the Office of State Employment Relations (which is administratively attached to DOA and would be converted under the bill to a Division of Personnel Management within DOA). Under the provision, 12 agencies are allocated position reductions. The table below shows position adjustments for each agency, including DOA, and amounts of funding reallocated within each agency from salaries and fringe to supplies and services to pay service charges assessed by DOA.

<u>Agencies by Fund</u>	<u>Annual FTE Positions</u>	<u>Annual Reallocation</u>
GPR		
Educational Communications Board	-3.34	\$293,300
Higher Educational Aids Board	-3.00	218,700
Historical Society	-6.00	673,400
Technical College System	-2.00	203,700
Tourism	<u>-3.00</u>	<u>203,900</u>
Total GPR Positions	-17.34	\$1,593,000
FED		
Historical Society	-1.00	\$69,900
Technical College System	-4.00	369,200
Tourism	<u>-1.00</u>	<u>77,400</u>
Total FED Positions	-6.00	\$516,500
PR		
Board of Commissioners of Public Lands	-1.00	\$82,100
Board on Aging and Long-Term Care	-0.50	39,600
Educational Communications Board	-0.66	54,900
Financial Institutions	-11.00	1,269,100
Office of State Employment Relations	-1.00	79,600
Public Service Commission	-9.00	876,800
Safety and Professional Services	-1.78	167,700
State Fair Park	<u>-1.00</u>	<u>106,100</u>
Total PR Positions	-25.94	\$2,675,900

<u>Agencies by Fund</u>	<u>Annual FTE Positions</u>	<u>Annual Reallocation</u>
SEG		
Public Service Commission	-1.00	\$94,100
Agencies Total	-50.28	\$4,879,500
Administration		
PR	<u>43.00</u>	
Subtotal Administration	43.00	
Net Total Position Adjustments	-7.28	

On the effective date of the bill, specify that the assets and liabilities of the agencies identified in the bill which are related to information technology, as determined by the Secretary of DOA, would become the assets and liabilities of DOA. In addition, on the effective date of the bill, specify that all tangible personal property, including records, relating to information technology would transfer to DOA. Further, all information technology contracts entered into by the agency would remain in effect and would transfer to DOA. The bill does not specify that any positions or incumbent employees would be transferred from the specified agencies to DOA under the provision. [See entries under each agency section.]

[Bill Sections: 400, 401, and 9101(6)]

3. **TRANSFER CERTAIN AGENCY FUNCTIONS FOR SHARED AGENCY SERVICES PILOT AND STUDY**

	Funding	Positions
FED	- \$91,000	- 0.43
PR	<u>6,444,600</u>	<u>35.13</u>
Total	\$6,353,600	34.70

Governor: Modify the Department's funding and position authority by -\$45,500 FED, \$3,222,300 PR, -0.43 FED position, and 35.13 PR positions annually for a pilot program and enterprise-wide program implementation study to consolidate administrative functions of state agencies. Funding and position adjustments would be provided to the following appropriations, as shown in the table below.

<u>DOA Appropriation</u>	<u>FTE</u>	<u>2015-16</u>			<u>2016-17</u>		
		<u>Salary and Fringe</u>	<u>Supplies and Services</u>	<u>Total Funding</u>	<u>Salary and Fringe</u>	<u>Supplies and Services</u>	<u>Total Funding</u>
FED							
Indirect cost reimbursements	-0.43	-\$40,600	-\$4,900	-\$45,500	-\$40,600	-\$4,900	-\$45,500
PR							
Materials and services to state agencies and certain districts	14.63	\$1,197,000	\$172,500	\$1,369,500	\$1,153,600	\$166,800	\$1,320,400
Procurement services	1.00	72,200	11,400	83,600	72,200	11,400	83,600
General program operations (Division of Personnel Management)	<u>19.50</u>	<u>1,552,600</u>	<u>216,600</u>	<u>1,769,200</u>	<u>1,596,000</u>	<u>222,300</u>	<u>1,818,300</u>
Subtotal PR	35.13	\$2,821,800	\$400,500	\$3,222,300	\$2,821,800	\$400,500	\$3,222,300
All Funds	34.70	\$2,781,200	\$395,600	\$3,176,800	\$2,781,200	\$395,600	\$3,176,800

Require DOA to administer for each "shared services agency" services relating to human resources, payroll, finance, budgeting, and procurement. The pilot program would be conducted for the following agencies, defined as shared services agencies under the bill: (a) Department of Financial Institutions or its successor agency; (b) Department of Safety and Professional Services or its successor agency; (c) Public Service Commission; (d) State Fair Park Board; (e) Educational Communications Board; (f) Higher Educational Aids Board; (g) State Historical Society; (h) Technical College System Board; (i) Department of Tourism; (j) Board of Commissioners of Public Lands; and (k) Government Accountability Board. Under the provision, 10 agencies are allocated position reductions. The table below shows position adjustments for each agency, including DOA, and amounts of funding reallocated from salaries and fringe to supplies and services to pay service charges assessed by DOA.

**Shared Agency Services
Position and Funding Adjustments**

<u>Agencies by Fund</u>	<u>Annual FTE Positions</u>	<u>Annual Reallocation</u>
GPR		
Educational Communications Board	-3.00	\$241,700
Government Accountability Board	-1.50	88,600
Historical Society	-7.33	719,600
Technical College System	-2.50	245,900
Tourism	<u>-1.00</u>	<u>97,700</u>
Total GPR Positions	-15.33	\$1,393,500
FED		
Historical Society	-1.00	\$58,800
Technical College System	<u>-0.50</u>	<u>49,400</u>
Total FED Positions	-1.50	\$108,200
PR		
Board of Commissioners of Public Lands	-1.00	\$106,000
Financial Institutions	-5.00	320,700
Government Accountability Board	-0.50	39,700
Historical Society	-1.00	68,700
Public Service Commission	-3.00	219,000
Safety and Professional Services	-17.00	1,384,200
State Fair Park	<u>-1.00</u>	<u>110,700</u>
Total PR Positions	-28.50	\$2,249,000
SEG		
Historical Society	-0.67	\$38,700
Shared Services Agencies Total	-46.00	\$3,789,400
Administration		
FED	-0.43	
PR	<u>35.13</u>	
Subtotal Administration	34.70	
Net Total Position Adjustments	-11.30	

Permit DOA to assess shared services agencies for services provided, in accordance with a methodology determined by DOA. Specify that funding from procurement-related assessments would be provided to DOA's procurement services appropriation. [See entries under each agency section.]

On the effective date of the bill, specify that the assets and liabilities of a shared services agency that relate to human resources services, payroll services, finance services, budget functions, and procurement functions, as determined by the Secretary of DOA, would become the assets and liabilities of DOA. In addition, on the effective date of the bill, specify that all tangible personal property, including records, of a shared services agency that relate to human resources services, payroll services, finance services, budget functions, and procurement functions, would transfer to DOA. Further, all contracts entered into by the shared services agency that relate to human resources services, payroll services, finance services, budget functions, and procurement functions would remain in effect and would transfer to DOA. The bill does not specify that any positions or incumbent employees would be transferred from the specified agencies to DOA under the provision.

Require DOA to study an enterprise-wide shared services model for implementation in the 2017-19 budget. Under the bill, DOA must submit an implementation plan based on the results of the study to the Governor and the Legislature by June 30, 2016.

[Bill Sections: 242, 243, 786, and 9101(5)&(7)]

4. **TRANSFER PROCUREMENT POSITION FROM DEPARTMENT OF EMPLOYEE TRUST FUNDS**

	Funding	Positions
PR	\$156,800	1.00

Governor: Transfer from the Department of Employee Trust Funds (ETF) 1.0 position and an incumbent employee holding the position who performs duties relating to procurement, as determined by the Secretary of DOA. Provide \$78,400 annually to DOA's procurement services appropriation to fund the transferred position (\$56,700 for salaries and \$21,700 for fringe benefits). Specify that the employee would retain the rights and status held at ETF before the transfer. In addition, the employee would not be required to serve a probationary period if the employee has attained permanent status. The administration indicates that the transferred position and funding would be provided to manage ETF's purchasing, other than procurement relating to group insurance, as well as procurement and purchasing for the Historical Society, State Fair Park Board and the shared agency services pilot program agencies. [See "Employee Trust Funds."]

Under the shared agency services pilot program provision, also summarized under this section, responsibility for procurement and other administrative services would transfer from several agencies, including the Historical Society and State Fair Park Board. In the event that the ETF position is transferred but the shared agency services pilot program provision is not adopted, the administration indicates that it intends to transfer procurement functions from ETF, the Historical Society, and State Fair Park Board to DOA, using currently existing authority granted under procurement statutes.

[Bill Section: 9112(2)]

5. TRANSFER WORKER'S COMPENSATION ADJUDICATORY FUNCTIONS FROM WORKFORCE DEVELOPMENT

	Funding	Positions
PR	\$5,529,500	33.00

Governor: Provide \$1,843,200 in 2015-16, \$3,686,300 in 2016-17, and 33.0 positions annually to transfer adjudicatory responsibilities relating to worker's compensation disputes from the Department of Workforce Development (DWD) to the Division of Hearings and Appeals (DHA) in DOA. The funding and transferred positions would be provided to the following appropriations of DOA: (a) hearings and appeals fees (\$1,794,100 in 2015-16 and \$3,588,100 in 2016-17 and 32.0 positions annually associated with adjudicatory duties); and (b) materials and services to state agencies and certain districts (\$49,100 in 2015-16 and \$98,200 in 2016-17 and 1.0 human resources program officer position annually). Permit the administrator of DHA to set fees to be charged for any services provided to the Office of the Commissioner of Insurance (OCI) by a hearing examiner. [Under the bill, responsibility for administration of the worker's compensation program is transferred from DWD to OCI.] Require OCI to pay all costs of the services provided by a hearing examiner assigned by DHA, according to fees set by the administrator of DHA. Specify that duplicate copies of an award made on behalf of a state employee must be filed with the unit of DOA responsible for risk management. Under current law, the unit of DOA with which copies of an award must be filed is not specified. According to the Executive Budget Book, the transfers to DOA and the Office of the Commissioner of Insurance "will consolidate similar functions and create greater efficiencies."

Specify that the effective date of the transfer of worker's compensation responsibilities to DHA and OCI would be January 1, 2016. Specify that, on the effective date, the assets and liabilities of DWD primarily relating to the adjudicatory functions of the Division of Worker's Compensation, as determined by the Secretary of DOA, would become the assets and liabilities of DHA in DOA. Further, specify that all positions and all incumbent employees holding those positions performing duties that are primarily related to the adjudicatory functions of worker's compensation, as determined by the Secretary of DOA, be transferred on the effective date to DHA. Provide that the employees transferred under the provision would maintain the rights and status that they enjoyed before the transfer, and would not be required to serve a probationary period if they have already attained permanent status. Specify that all tangible personal property, records, pending matters, and contracts that are primarily related to the adjudicatory functions of worker's compensation, as determined by the Secretary of DOA, would be transferred on the effective date to DHA. Specify that all rules and orders that are primarily related to the adjudicatory functions of worker's compensation, as determined by the Secretary of DOA, would remain in effect until their specified expiration dates or until modified or rescinded by the administrator of DHA. [See "Workforce Development."]

[Bill Sections: 1412 thru 1414, 2728, 2731, 2755, 2757 thru 2759, 2761, 2763 thru 2765, 2769 thru 2775, 2787, 2793 thru 2799, 2807 thru 2836, 2840 thru 2852, 2861, 2865, 2873, 2875, 2876, 2914 thru 2920, 2922 thru 2924, 2927, 2932 thru 2934, 2938, 2952, 2954, 2967 thru 2973, 2978, 2984 thru 2986, 2996, 3587, 3588, 3591, 3594, 9151(2), and 9451(2)]

6. ELECTRONIC RECORDING AND DELIVERY OF WORKER'S COMPENSATION HEARING TESTIMONY AND MATERIALS

Governor: Permit DHA to provide by rule the conditions under which transcripts or electronic recordings of worker's compensation hearing testimony and proceedings shall be furnished. Under current law, DHA may provide by rule the conditions under which transcripts only shall be furnished.

Require DHA to record all testimony given at worker's compensation hearings by electronic means rather than by a stenographer. Specify that a stenographer must transcribe testimony only if the hearing examiner orders the transcription. Under current law, all testimony given at worker's compensation hearings must be taken down by a stenographer, except that in the case of an emergency testimony may be recorded.

Require DHA to provide to the parties of a worker's compensation hearing proceeding a copy of the electronic recordings (or transcripts ordered) upon the payment of any fee that is required by DHA by rule.

Permit DHA to provide the following documents and correspondence to the parties of interest of a worker's compensation hearing by electronic means or by mail: (a) copy of an application in writing stating the general nature of any claim as to which a dispute or controversy may have arisen; (b) notice of a hearing on the application; (c) hearing examiner's findings and order; (d) notice of reversal or modification; and (e) decision of the Labor and Industry Review Commission. Under current law, the documents and correspondence may only be provided by mail.

In addition, permit the Labor and Industry Review Commission, when providing copies of a summons and complaint that has been served to a member of the Commission, to provide copies by electronic means or by mail. Under current law, the Commission may only provide copies of a summons and complaint by mail.

[Bill Sections: 2770, 2771, 2794, 2795, 2829, 2831, 2832, and 2843]

7. TRANSFER STATE ENERGY OFFICE AND RELOCATION ASSISTANCE TO PUBLIC SERVICE COMMISSION

	Funding	Positions
GPR	- \$176,000	- 1.00
FED	- 4,204,400	- 6.00
PR	<u>- 197,800</u>	<u>- 1.00</u>
Total	- \$4,578,200	- 8.00

Governor: Delete \$88,000 GPR, \$2,102,200 FED and \$98,900 PR annually and delete position authority of 1.0 GPR position, 6.0 FED positions, and 1.0 PR position annually from DOA to transfer to the Public Service Commission (PSC) the State Energy Office and responsibility for administering relocation assistance to persons displaced when their property is condemned for public improvements.

State Energy Office. Currently, the State Energy Office has 9.0 positions (1.0 GPR position, 6.0 FED positions, 1.0 PR position, and 1.0 SEG position). Under the proposed transfer of the Office, a total of 6.0 positions and their incumbent employees would transfer to the PSC

(1.0 GPR position, which would be converted to a PR position, and 5.0 FED positions). Of the remaining 3.0 positions, 1.0 PR position and 1.0 FED position in the Office would be deleted and 1.0 SEG position, which is funded from the petroleum inspection fund, would stay at DOA to administer the diesel truck idling reduction grant program. According to the administration, the State Energy Office and PSC currently coordinate activities relating to publication of energy statistics and administration of energy efficiency-related programs, and could benefit from shared resources and experience with revolving loan funds and energy matters in general.

Relocation Assistance. Transfer responsibility for performing the following functions relating to relocation assistance from DOA to the PSC: (a) determination of standards defining a comparable dwelling as decent, safe and sanitary, and within the financial means of the displaced person; (b) determination of whether certain activities cause a person to be displaced; (c) establishment of a schedule for making optional fixed payments instead of actual relocation expenses related to dwellings, businesses, and farms; (d) promulgation of rules for computing increased interest costs incurred to finance replacement housing for owner-occupants, tenants, and certain others; (e) promulgation of rules regarding replacement payments for owner-occupied and tenant-occupied businesses or farm operations; (f) establishment of procedures for waiver of relocation assistance; (g) promulgation of rules regarding the procedure for collecting itemized items of compensation; (h) review and approval of relocation payment plans and assistance services; (i) the formulation of local standards for decent, safe, and sanitary dwelling accommodations; (j) the promulgation of rules related to the administration of the relocation assistance program; (k) cooperation with the Department of Transportation in the promulgation of administrative rules; (l) conducting investigations to determine compliance with relocation assistance requirements; (m) requesting court orders to obtain condemnor compliance; (n) requesting assistance from the Attorney General; (o) reviewing complaints from displaced persons prior to the person commencing a court action; (p) preparation of pamphlets describing the state's eminent domain laws; and (q) providing technical assistance to condemnors.

General Provisions. Specify that any related assets, liabilities, and tangible personal property are also transferred to the PSC, any matters pending with DOA relating to the State Energy Office or relocation assistance remain pending with the PSC, any contracts entered into remain in effect with the PSC, and any promulgated rules and orders remain in effect until their expiration or until they are modified, rescinded, or repealed by the PSC. Specify that 1.0 GPR position and 5.0 FED positions and the incumbent DOA employees holding the transferred positions, as determined by the DOA Secretary, are also transferred to the PSC and that those employees maintain their rights and status. Specify that no transferred employee who has attained permanent status would be required to serve a probationary period.

[Bill Sections: 510, 774, 1068 thru 1072, 1074, 1075, 1077 thru 1092, 2576, and 9101(3)]

8. CONDEMNOR COMPLIANCE WITH FEDERAL RELOCATION ASSISTANCE REQUIREMENTS

Governor: Require that, for federally financed projects, a condemnor exercising eminent domain authority that acquires property or undertakes a program or project that displaces a

person must not only comply with state law but also make any payments required under the federal Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, and any regulations adopted thereunder. According to DOA, confusion arises when federally-funded projects such as highway projects are subject to federal relocation assistance benefit requirements that exceed maximum benefit limits established under the state administrative code. The administration indicates that the purpose of the provision is to prevent a potential loss of federal funding when relocation benefit requirements differ under state and federal law.

[Bill Sections: 1073 and 1076]

9. TRANSFER INFORMATION TECHNOLOGY INFRASTRUCTURE FUNCTIONS AND POSITIONS FROM WORKFORCE DEVELOPMENT

	Funding	Positions
PR	\$1,236,400	5.00

Governor: Provide \$618,200 and 5.0 positions annually to the Department's printing, mail, communication, and information technology services to state agencies and veterans services appropriation (modified under the bill to consolidate two information technology appropriations under DOA) to transfer information technology infrastructure functions from the Department of Workforce Development (DWD) to DOA. Funding would be for: (a) salaries (\$447,200 annually); and (b) fringe benefits (\$171,000 annually).

Of the 5.0 positions provided, transfer from DWD 4.0 incumbent employees performing duties "primarily related to infrastructure," as determined by the Secretary of DOA. Transferred employees would retain the rights and status that they possessed prior to the transfer. Any permanent employees transferred under the provision would not be required to serve a probationary period. [See "Workforce Development."]

[Bill Section: 9151(6)]

10. TRANSFER VACANT POSITIONS FROM AGENCIES FOR INFORMATION TECHNOLOGY PROCUREMENT

	Funding	Positions
PR	\$1,088,000	5.00

Governor: Provide \$544,000 and 5.0 positions annually to the Department's printing, mail, communication, and information technology services to state agencies and veterans services appropriation (modified under the bill to consolidate two information technology appropriations under DOA) to "strengthen information technology and services procurement." Transfer 1.0 vacant position from each of the following departments to DOA: (a) Children and Families; (b) Health Services; (c) Natural Resources; (d) Transportation; and (e) Workforce Development. [See entries under each agency section.]

According to the Executive Budget Book, the increased DOA staff is intended to "ensure that individual agency information technology purchases are made in a way that considers technologies and products already in use across the enterprise and maximizes single, integrated solutions whenever possible."

11. TRANSFER POSITIONS FOR AN OFFICE OF GOVERNMENT CONTINUITY

	Funding	Positions
PR	\$676,500	3.00

Governor: Create an Office of Government Continuity under DOA. Provide \$314,000 in 2015-16, \$362,500 in 2016-17, and 3.0 positions annually to DOA's appropriation for materials and services to state agencies and certain districts. Funding would be provided for: (a) salaries (\$105,000 in 2015-16 and \$140,100 in 2016-17); (b) fringe benefits (\$40,200 in 2015-16 and \$53,600 in 2016-17); and (c) supplies and services (\$168,800 annually). Require the Office to establish and administer a continuity of government program in consultation with the administrator of the Division of Emergency Management in the Department of Military Affairs, to ensure the continuity of state government operations during a disaster. Further, require the Office to establish and periodically update a continuity of operations plan for each executive branch state agency, and administer the plan in cooperation with each agency. Require DOA to annually assess each executive branch state agency an amount equal to that agency's share of DOA's costs incurred in the operation of the Office, by a method of apportionment determined by DOA. Specify that assessments received for the Office of Government Continuity would be deposited to DOA's appropriation for materials and services to state agencies and certain districts.

Transfer 1.0 position from each of the following agencies, to staff the Office of Government Continuity: (a) the Department of Safety and Professional Services, or its successor agency; (b) the Department of Health Services; and (c) the Wisconsin Historical Society. [See entries under each agency section.]

[Bill Sections: 124, 254, and 784]

12. TRANSFER MUNICIPAL FILING FUNCTIONS FROM OFFICE OF SECRETARY OF STATE

Governor: Transfer certain record keeping functions from the Office of Secretary of State (SOS) to DOA related to certain municipal annexations, detachments, dissolutions, or incorporations. These provisions would first apply to a document that is filed, recorded, supplied, provided, forwarded, or issued, or to a fact that is certified on the effective date of the budget bill. The bill would not transfer existing records from the SOS to DOA. [See "Secretary of State."]

[Bill Sections: 1924, 1925, 1940, 1941, 1945, 1946, 1949, 1953 thru 1966, 1969, 1970, and 9329(2)]

13. TRANSFER BUSINESS CERTIFICATIONS TO DEPARTMENT OF FINANCIAL INSTITUTIONS AND PROFESSIONAL STANDARDS

	Funding	Positions
GPR	- \$221,300	- 2.00
PR	- 227,500	- 1.00
Total	- \$448,800	- 3.00

Governor: Transfer from DOA to the Department of Financial Institutions and Professional Standards (DFIPS) responsibilities relating to disabled

veteran-owned business certifications, woman-owned business certifications, and minority business certifications. Renumber DOA's PR appropriation for disabled veteran-owned, woman-owned, and minority business certification fees to create the appropriation under DFIPS and reduce the associated expenditure authority of \$15,800 PR in 2015-16 and \$31,500 in 2016-17 under DOA. In addition, reduce the remaining funding and position authority associated with the certification program by \$73,800 GPR and \$60,100 PR in 2015-16 and \$147,500 GPR and \$120,100 PR in 2016-17 and 2.0 GPR positions and 1.0 PR position annually, from DOA's GPR appropriation for supervision and management general program operations and PR appropriation for capital planning and building construction services.

Specify that all positions and incumbent employees in the classified service who hold the positions that perform duties primarily related to disabled veteran-owned business certifications, woman-owned business certifications, and minority business certifications, as determined by the Secretary of DOA, would be transferred to DFIPS on the effective date of the provision (January 1, 2016). Specify that the employees transferred to DFIPS under the provision would maintain the rights and status that they enjoyed at DOA prior to the transfer. Specify that the assets and liabilities, tangible personal property (including records), and pending matters that are primarily related to disabled veteran-owned business certifications, woman-owned business certifications, and minority business certifications, as determined by the Secretary of DOA, would transfer to DFIPS. In addition, specify that all contracts entered into by DOA that are in effect prior to the transfer and are primarily related to disabled veteran-owned business certifications, woman-owned business certifications, and minority business certifications, as determined by the Secretary of DOA, would remain in effect and would transfer to DFIPS. [See "Financial Institutions and Professional Standards."]

Currently, certified businesses may receive technical and marketing assistance, including participation in a statewide business marketing conference, and are eligible to be listed in the state's directory of minority, woman-owned, and disabled veteran-owned businesses, which is available through the supplier diversity program. In addition, when minority businesses and disabled veteran-owned businesses submit a state purchasing bid, they may be awarded a state procurement price preference of 5% higher than the lowest responsible bid. This permissive low-bid preference is applicable to all state purchases except printing and stationery.

[Bill Sections: 256 thru 258, 336 thru 341, 368, 369, 371, 372, 390, 431 thru 434, 436 thru 439, 777, 1012 thru 1015, 1283, 1330, 1336, 1372, 1374, 1425, 1427, 1922, 2561 thru 2564, 2594, 3385, 3386, 3538 thru 3540, 3601 thru 3608, 3610, 3611, 3800, 3801, 3872, 3873, 4038, 4039, 4547, 4548, and 9101(1)]

14. TRANSFER OFFICE OF BUSINESS DEVELOPMENT AND SMALL BUSINESS REGULATORY REVIEW BOARD TO DEPARTMENT OF FINANCIAL INSTITUTIONS AND PROFESSIONAL STANDARDS

	Funding	Positions
GPR	- \$369,500	- 2.00

Governor: Transfer the Office of Business Development and the Small Business Regulatory Review Board from being attached administratively to DOA to being attached administratively to the newly created Department of Financial Institutions and Professional

Standards (DFIPS). Reduce funding and position authority by \$123,200 in 2015-16 and \$246,300 in 2016-17 and 2.0 unclassified positions annually from DOA's supervision and management general program operations appropriation in association with the transfer. Funding reductions for the Office, which is staffed by a director and deputy director and provides support to the Board, would be allocated as follows: (a) salaries, \$83,300 in 2015-16 and \$166,600 in 2016-17; (b) fringe benefits, \$31,900 in 2015-16 and \$63,700 in 2016-17; and (c) supplies and services, \$8,000 in 2015-16 and \$16,000 in 2016-17. Under the transfer to DFIPS, the Office of Business Development would receive additional staff of 1.0 unclassified attorney position and 1.0 program and policy analyst position annually.

Specify that the assets and liabilities, tangible personal property (including records), and pending matters that are primarily related to the Office of Business Development and Small Business Regulatory Review Board, as determined by the Secretary of DOA, would transfer to DFIPS on the effective date of the provision (January 1, 2016). In addition, specify that all contracts entered into by DOA that are in effect prior to the transfer and are primarily related to the Office of Business Development and Small Business Regulatory Review Board, as determined by the Secretary of DOA, would remain in effect and would transfer to DFIPS. [See "Financial Institutions and Professional Standards."]

[Bill Sections: 122, 123, 255, 917, 928, 3676, and 9101(2)]

15. TRANSFER STATE PROSECUTORS OFFICE TO JUSTICE

	Funding	Positions
GPR	- \$363,400	- 1.00

Governor: Reduce funding and position authority by \$181,700 annually and 1.0 position, and transfer the State Prosecutors Office from DOA to the Department of Justice (DOJ). Further, transfer the responsibility of preparing the District Attorney's (DA) biennial budget request from DOA to DOJ. The State Prosecutors Office is responsible for coordinating administrative duties relating to the 71 DA offices. Major responsibilities of the Office include: (a) payroll; (b) fringe benefits; (c) budgets; (d) billing counties for grant-funded positions; (e) collective bargaining (restricted to salary increases only); (f) advising elected DAs on their rights and responsibilities under the state compensation plan, Office of State Employment Relations administrative code, and the statutes; (g) producing fiscal notes and bill analyses for legislative proposals affecting the DAs; and (h) serving as a central point of contact for all prosecutors. [See "Justice" and "District Attorneys."]

[Bill Sections: 4741 and 9101(4)]

16. CONSOLIDATE MARKETING SERVICES IN TOURISM

	Positions
PR	- 1.00

Governor: Delete 1.0 position identified by the administration as being generally related to marketing or communications. The position would be deleted from DOA's appropriation for printing, mail, communication, and information technology services to state agencies and veterans services (an appropriation which is renamed under the bill to include veterans services as a result of consolidating two appropriations). Associated funding (\$93,900

annually) would be reallocated from permanent position salaries and fringe benefits to supplies and services.

The provision is intended to consolidate various functions related to marketing of the state or state agency services in the Department of Tourism, which currently markets the state as a destination for tourists and other travelers. Tourism would be provided staffing and funding for an Office of Marketing, and Tourism would charge agencies for marketing services. The bill would not provide for the transfer of any incumbent employees to Tourism. [See "Tourism."]

Hearings and Appeals

1. CONVERT GPR HEARINGS AND APPEALS FUNDING AND POSITIONS TO PR, CONSOLIDATE ADMINISTRATIVE HEARINGS

	Funding	Positions
GPR	- \$4,894,500	- 22.10
PR	<u>4,894,500</u>	<u>22.10</u>
Total	\$0	0.00

Governor: Eliminate DOA's hearings and appeals operations appropriation and associated funding and position authority of \$2,447,200 GPR in 2015-16 and \$2,447,300 in 2016-17 and 22.1 GPR positions annually. Provide \$2,447,200 PR in 2015-16 and \$2,447,300 in 2016-17 and 22.1 PR positions annually to DOA's hearings and appeals fees appropriation. Specify that the PR hearings and appeals fees appropriation is provided for the general program operations of the Division of Hearings and Appeals, rather than for services for specific state agencies. Specify that all moneys received from fees charged for hearings and appeals services provided to state agencies be credited to the appropriation. Under current law, DOA may assess the following agencies for hearings and appeals services: (a) Department of Natural Resources; (b) Department of Transportation; (c) Department of Public Instruction; (d) Department of Health Services; (e) Department of Children and Families; and (f) an agency that is not prohibited from contracting with a third party for contested case hearing services and has requested that DOA provide the services. According to the Budget in Brief, the Governor recommends that DOA conduct all administrative hearings for state agencies, with the exception of the Public Service Commission and unemployment insurance. Under other bill provisions, the following agencies are specifically identified with regard to hearings and appeals services fees payable to DOA: (a) Wisconsin Historical Society; (b) Office of the Commissioner of Insurance; (c) Department of Justice; and (d) Department of Workforce Development. [See entries under each agency section.] In addition, the administration indicates that it intends to assess the Department of Corrections for hearings and appeals services.

[Bill Sections: 798, 799, 3589, 3590, and 3592]

2. HEARINGS AND APPEALS EXPENDITURE AUTHORITY FOR VOCATIONAL REHABILITATION

PR	\$200,000
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Governor: Provide \$100,000 annually to DOA's hearings and appeals fees appropriation

to reflect increased expenditures to provide hearings and appeals services to the Division of Vocational Rehabilitation (DVR) within the Department of Workforce Development. According to the administration, under a March, 2014, memorandum of understanding with DVR, DHA began conducting vocational rehabilitation hearings and collecting assessments from DVR. The Department indicates that the hearings have been conducted using existing expenditure authority, on a temporary basis, but that additional expenditure authority will be needed to perform this function and continue to provide hearings and appeals services to other state agencies.

3. CRIME VICTIM COMPENSATION HEARINGS AND SEXUAL ASSAULT FORENSIC EXAM HEARINGS

PR

\$100,000

Governor: Repeal the requirement that DOA's Division of Hearings and Appeals (DHA) appoint a hearing examiner in the event of a contested case relating to crime victim compensation awards and awards made under the sexual assault forensic exam (SAFE) program. Under the bill, the Department of Justice (DOJ) would retain the option to contract with DHA, under which DHA would appoint a hearing examiner to conduct these contested case hearings. Provide \$50,000 annually to DOA's hearings and appeals fees appropriation associated with the cost of conducting contested case hearings for DOJ.

According to the administration, the purpose of repealing the requirement that DHA appoint a hearing examiner in the event of these contested case hearings is to allow for DOJ to contract with DHA. Currently, DOJ does not pay DHA for its services relating to these contested case hearings because current law requires DHA to appoint a hearing examiner. The administration estimates that DHA would generate \$50,000 annually of program revenue from contracts with DOJ, under which DHA would appoint a hearing examiner for contested case hearings relating to crime victim compensation and SAFE awards.

The Department of Justice operates the crime victim compensation program as well as the SAFE program. Under the crime victim compensation program, DOJ generally makes awards to victims of crimes to provide compensation for costs relating to: (a) medical treatment; (b) lost wages; (c) crime scene clean-up; (d) replacement of property held for evidentiary purposes; (e) funeral and burial expenses; and (f) if the victim is a homemaker, securing homemaker services. Under the SAFE program, DOJ reimburses medical providers for the costs of examining victims of sex offenses in order to gather evidence. If a crime victim or medical provider wishes to contest the award, or lack thereof, made by DOJ under either program, the crime victim or medical provider may file a petition for a contested case hearing. [See "Justice."]

[Bill Sections: 3583, 4730, 4731, and 9326(1)]

4. PROVISION OF HEARINGS AND APPEALS AUDIO AND VIDEO RECORDINGS

PR

- \$12,200

Governor: Permit DOA's Division of Hearings and Appeals, when transmitting to a court a record of a hearings and appeals decision for review, to provide a copy of an audio or video recording instead of a transcript of the recording, unless the court requests a transcript. Reduce

funding to DOA's hearings and appeals fees appropriation by \$6,100 annually associated with the estimated reduction in cost to provide records of decisions for court review. Under current law, the record must be typewritten or printed.

[Bill Sections: 3598, 3599, and 9301(1)]

5. HISTORIC PRESERVATION APPEALS PROCESS AND FUNDING

Governor: Permit any state executive branch agency, political subdivision, or school board to appeal to DOA's Division of Hearings and Appeals any determination of the state historic preservation officer. Require the Division to assign a hearing examiner to preside over any hearing or review relating to such an appeal. Permit the administrator of the Division to set the fees to be charged for any services rendered to the Historical Society by a hearing examiner relating to an appeal. Specify that the fee must cover the total cost of the services less any costs covered by DOA's appropriation for hearings and appeals operations. Require the Historical Society to pay the costs assigned by the administrator of the hearings and appeals division. [See "Historical Society."]

[Bill Sections: 1433 thru 1435, 3586, 3593, and 3595]

Information Technology

1. INFORMATION TECHNOLOGY SECURITY AND DESKTOP MANAGEMENT EXPENDITURE AUTHORITY

PR	\$5,199,000
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Governor: Provide \$2,538,000 in 2015-16 and \$2,661,000 in 2016-17 to DOA's printing, mail, communication, and information technology services to state agencies and veterans services appropriation (renamed under the bill to include veterans services to consolidate two information technology appropriations). Funding to the appropriation is from assessments to state agencies for services provided by DOA. Expenditure authority would be provided for supplies and services as follows: (a) managed security services contract (\$1.5 million in 2015-16 and \$1.7 million in 2016-17); (b) identity and access management (\$237,000 annually); (c) secure endpoint management (\$419,000 in 2015-16 and \$342,000 in 2016-17); (d) distributed denial of service prevention and mitigation (\$194,000 annually); and (e) security awareness training program (\$188,000 annually). The Budget in Brief indicates that the additional resources are intended to decrease the risk of a security breach.

2. INFORMATION TECHNOLOGY POSITIONS AND EQUIPMENT TRANSFER AUTHORITY

Governor: Provide DOA with the authority to, in consultation with an executive branch agency that has a Secretary serving at the pleasure of the Governor, transfer any full-time

equivalent position that is related to the provision of information technology (IT) security or desktop management services from that agency to DOA. In addition, permit DOA to transfer any incumbent employee occupying the transferred position. Require DOA to assess "the appropriate executive branch agency appropriation account" for the costs to pay salary and fringe benefits associated with the position.

Specify that the probationary status of an incumbent employee transferred under the provision would be determined by DOA, except that the employee would receive credit towards any probationary period for the time that the employee had been employed in any unclassified position immediately prior to the appointment.

Permit the Department to transfer IT equipment or systems in addition to any transferred IT infrastructure services positions, if the equipment or system is required by DOA to carry out IT security or desktop management services for the agency. Under the bill, the Department may assess the agency for the provision of such services to that agency.

Create a continuing PR appropriation for the receipt of assessments to agencies for the purpose of funding transferred positions, employees, and equipment related to IT security or desktop management services.

[Bill Sections: 411 and 790]

3. SELF-FUNDED PORTAL APPROPRIATION INCREASE

PR	\$2,025,100
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Governor: Provide \$943,800 in 2015-16 and \$1,081,300 in 2016-17 to the state's self-funded web portal appropriation, associated with a projected increase in revenue from portal user fees as well as an expanded offering of web-based governmental services provided to the public. Expenditures from the appropriation include the cost for DOA to provide certain information technology services to the portal. Base funding for the self-funded portal is \$4,680,200 annually.

4. CONSOLIDATION OF TELECOMMUNICATIONS AND INFORMATION TECHNOLOGY SERVICES TO STATE AGENCIES APPROPRIATIONS

Governor: Rename DOA's annual appropriation for printing, mail, communication, and information technology services to state agencies to consolidate the appropriation with DOA's annual telecommunications services to state agencies and veterans services appropriation. The renamed appropriation would remain an annual appropriation.

Transfer \$18,371,000 in 2015-16 and \$18,371,700 in 2016-17 and 7.1 positions annually to the consolidated appropriation for printing, mail, communication, and information technology services to state agencies and veterans services. Repeal the telecommunications services to state agencies and veterans services appropriation. Modify the consolidated appropriation language to incorporate the additional revenue sources and expenditure purposes of the repealed telecommunications appropriation.

[Bill Sections: 785, 791, and 9201(1)]

5. CONSOLIDATE TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT PROGRAM APPROPRIATIONS

Governor: Rename DOA's telecommunications access for school districts appropriation to the telecommunications access for educational agencies appropriation. Repeal and transfer segregated Universal Service Fund (USF) expenditure authority from the following appropriations to the renamed appropriation for educational agencies generally: (a) telecommunications access for private and technical colleges and libraries (\$5,016,000 annually); (b) telecommunications access for private schools (\$694,300 annually); (c) telecommunications access for state schools (\$82,500 annually); and (d) telecommunications access for juvenile correctional facilities (\$86,300 annually). Modify statutory language for the educational agencies appropriation to retain provisions of the current law technology for educational achievement (TEACH) program appropriations to be eliminated. Specify that on June 30 of each odd-numbered year, the unencumbered balance of the consolidated appropriation must be transferred to an appropriation created under the Public Service Commission to receive unexpended USF moneys for broadband expansion grants. [See "Public Service Commission."]

According to the Executive Budget Book, individual accounts would be maintained under the combined appropriation to maintain separate accounting for each category of educational agency for which a separate appropriation currently exists. The administration indicates that the intent of the provision is to ensure that appropriated TEACH program funding is fully expended for educational telecommunications access and that each educational agency type would be allocated funding that reflects amounts appropriated under current law.

[Bill Sections: 514, 515, 800 thru 804, and 3529]

6. PERMIT ADDITIONAL DATA LINES OR VIDEO LINKS UNDER TECHNOLOGY FOR EDUCATIONAL ACHIEVEMENT PROGRAM APPROPRIATIONS

Governor: Allow educational agencies to make a request to DOA under the technology for educational achievement (TEACH) program for access to more than one data line and more than one video link. Require DOA to develop criteria to use in evaluating whether to provide more than one data line and video link to an educational agency. Specify that the criteria must include an agency's current bandwidth, equipment, and readiness, as well as the available providers and any other economic development in the geographical area which the agency serves. According to the Budget in Brief, the provision is intended to assist rural schools in particular.

Under current law, an educational agency may only request either one data line or one video link through the TEACH program, which provides telecommunications access to educational agencies through discounted rates and subsidization of data line and video link installation. The administration indicates that the expanded number of data lines and video links would be funded using an existing balance in DOA's federal e-rate aid appropriation. Federal e-rate aid, which serves as an additional source of funding for educational telecommunications access, is used for TEACH program expenses when the segregated Universal Service Fund

appropriations for each educational agency type have been completely expended.

[Bill Sections: 423 thru 427]

Division of Gaming

1. TRIBAL GAMING APPROPRIATIONS AND GENERAL FUND REVENUE

GPR-Tribal	\$47,582,300
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Governor: Appropriate \$26,925,900 in 2015-16 and \$25,713,800 in 2016-17 in tribal gaming revenue paid to the state under the tribal gaming compacts. The appropriations include: (a) allocations totaling \$24,727,900 in 2015-16 and \$23,517,800 in 2016-17 to various state agencies for programs unrelated to tribal gaming regulation or law enforcement; and (b) appropriations for the regulation of tribal gaming in DOA [\$2,053,400 in 2015-16 and \$2,051,200 in 2016-17], and tribal gaming law enforcement in the Department of Justice (DOJ) [\$144,600 in 2015-16 and \$144,800 in 2016-17].

Tribal revenue paid to the state is based on provisions under the current state-tribal gaming compacts. Under the compacts, tribes are scheduled to make payments to the state based on a percentage of net revenue (gross revenue minus winnings). The percentages used to calculate state payments vary by tribe and, in some cases, may vary by year for the same tribe.

Under current law, Indian gaming receipts are credited to: (a) the DOJ Indian gaming law enforcement appropriation; (b) the DOA general program operations appropriation relating to Indian gaming regulation; and (c) a DOA appropriation for Indian gaming receipts in the amount necessary to make all the transfers specified under the appropriation to other state programs. Indian gaming receipts not otherwise credited to, or expended from, these appropriation accounts are deposited in the general fund.

Under the bill, tribal payments to the state for gaming in the 2015-17 biennium are projected to total \$49,337,400 in 2015-16 and \$48,782,600 in 2016-17. The general fund condition statement included in the bill shows tribal gaming general fund revenue totaling \$23,462,500 in 2015-16 and \$24,119,800 in 2016-17, and the biennial total of these amounts (\$47,582,300) is shown above. The calculation for the general fund tribal revenue under the bill is summarized in the following table:

2015-17 Tribal Gaming General Fund Revenue

	<u>2015-16</u>	<u>2016-17</u>
1 Estimated Tribal Payments	\$49,337,400	\$48,782,600
2 Regulatory Payments	350,000	350,000
3 Vendor Certification Revenue	149,700	149,700
4 Unobligated Funds Reversions	<u>551,000</u>	<u>551,000</u>
5 Total Revenue	\$50,388,100	\$49,833,300
6 Program Allocations to State Agencies	<u>26,925,600</u>	<u>25,713,500</u>
7 Tribal Gaming General Fund Revenue	\$23,462,500	\$24,119,800

As noted, allocations to state agencies, including allocations to DOA and DOJ for regulation and law enforcement, total \$26,925,900 in 2015-16 and \$25,713,800 in 2016-17 under the bill. [It should be noted that the program allocations to state agencies displayed in the table above are \$300 higher each year than the sum of the allocations provided by the Governor. Under the bill, the appropriation for law enforcement services at the Kickapoo Valley Reserve is transferred from the Department of Tourism to the Department of Natural Resources. Standard budget adjustments totaling -\$300 annually were provided for the appropriation under the Department of Tourism, but were not ultimately applied to the appropriation under the Department of Natural Resources, which accounts for the difference. The administration indicates that an errata will be submitted to include the standard budget adjustments.]

Under the bill, the Governor recommends the appropriation of tribal gaming revenue to 15 state agencies, in 44 program areas, including the DOA regulation and DOJ enforcement appropriations. Each of these program areas is listed and briefly described in the following table. Where there is a net fiscal change associated with any of these appropriations (other than standard budget adjustments), it is included under the budget summaries of the affected agency.

Of these allocations, all are to appropriation accounts authorized under current law [item #4 and item #7 in the table below currently exist as a single Department of Correction appropriation of \$75,000 annually, which would be transferred under the bill in two phases to a renamed appropriation for the same purpose under the Department of Children and Families; and item #31 in the table below is currently an appropriation under the Department of Tourism, as noted previously, which the Governor recommends be transferred to the Department of Natural Resources]. Of the 44 program allocations, 29 are identical amounts to those provided in the 2013-15 biennium. Of the 15 allocations that changed, nine were affected by standard budget adjustments or adjustments to the base only [identified in the table below as items #19, 22, 26, 27, 29, 30, 31, 42, and 46]. The remaining six are: (a) Administration UW-Green Bay and Oneida Tribe programs assistance grants [item #2, reduction of \$247,500 in 2016-17 due to the creation of the UW System Authority]; (b) Tourism general tourism marketing [item #35, reduction of \$475,000 annually to eliminate required transfers of specific amounts to specific organizations]; (c) Ashland full-scale aquaculture demonstration facility debt service payments [item #38, a reduction of \$6,400 in 2015-16 and \$62,900 in 2016-17 for debt service payment reestimates]; (d) Ashland full-scale aquaculture demonstration facility operational costs [item

#39, a reduction of \$417,500 in 2016-17 due to the creation of the UW System Authority]; (e) University of Wisconsin-Madison physician and health care provider loan assistance [item #40, a reduction of \$488,700 in 2016-17 due to the creation of the UW System Authority]; and (f) Administration Indian gaming operations [item #45, increases of \$43,500 in 2015-16 and \$46,300 in 2016-17 for standard budget adjustments and increases of \$33,900 in 2015-16 and \$28,900 in 2016-17 for a reestimate of the cost to operate and maintain the gaming integrated regulatory information system]. One program area identified in the table [item #33] is not appropriated funding in the 2015-17 biennium, but is an existing appropriation account under current law that can only be funded with tribal gaming revenue.

2015-17 TRIBAL GAMING REVENUE APPROPRIATIONS

Governor

<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
	<u>2015-16</u>	<u>2016-17</u>	
1 Administration	\$563,200	\$563,200	County management assistance grant program.
2 Administration	247,500	0	UW-Green Bay and Oneida Tribe programs assistance grants.
3 Administration	79,500	79,500	Tribal governmental services and technical assistance.
4 Children and Families	395,000	395,000	Indian child high-cost out-of-home care placements.
5 Children and Families	37,500	75,000	Interagency and intra-agency aids for tribal delinquency placements.
6 Corrections	50,000	50,000	American Indian tribal community reintegration program.
7 Corrections	37,500	0	Indian juvenile out-of-home care placements.
8 Health Services	445,500	445,500	Elderly nutrition; home-delivered and congregate meals.
9 Health Services	106,900	106,900	American Indian health projects.
10 Health Services	242,000	242,000	Indian aids for social and mental hygiene services.
11 Health Services	445,500	445,500	Indian substance abuse prevention education.
12 Health Services	961,700	961,700	Medical assistance matching funds for tribal outreach positions and federally qualified health centers (FQHC).
13 Health Services	712,800	712,800	Health services: tribal medical relief block grants.
14 Health Services	133,600	133,600	Minority health program and public information campaign grants.
15 Health Services	22,500	22,500	American Indian diabetes and control.
16 Health Services	250,000	250,000	Reimbursements for high-cost mental health placements by tribal courts.

<u>Agency</u>	<u>Program Revenue</u>		<u>Purpose</u>
	<u>2015-16</u>	<u>2016-17</u>	
17 Higher Education Aids Board	779,700	779,700	Indian student assistance grant program for American Indian undergraduate or graduate students.
18 Higher Education Aids Board	454,200	454,200	Wisconsin Higher Education Grant (WHEG) program for tribal college students.
19 Historical Society	236,600	236,600	Northern Great Lakes Center operations funding.
20 Historical Society	210,300	210,300	Collection preservation storage facility.
21 Justice	631,200	631,200	County-tribal law enforcement programs: local assistance.
22 Justice	84,800	84,900	County-tribal law enforcement programs: state operations.
23 Justice	490,000	490,000	County law enforcement grant program.
24 Justice	695,000	695,000	Tribal law enforcement grant program.
25 Natural Resources	3,000,000	3,000,000	Transfer to the fish and wildlife account of the conservation fund.
26 Natural Resources	93,000	93,000	Management of an elk reintroduction program.
27 Natural Resources	154,700	154,700	Management of state fishery resources in off-reservation areas where tribes have treaty-based rights to fish.
28 Natural Resources	84,500	84,500	Payment to the Lac du Flambeau Band relating to certain fishing and sports licenses.
29 Natural Resources	1,156,600	1,156,600	State snowmobile enforcement program, safety training and fatality reporting.
30 Natural Resources	78,200	78,200	Reintroduction of whooping cranes.
31 Natural Resources	66,600	66,600	Law enforcement services at the Kickapoo Valley Reserve.
32 Public Instruction	222,800	222,800	Tribal language revitalization grants.
33 Shared Revenue	0	0	Farmland tax relief credit payments by tribes with casinos associated with certain pari-mutuel racetracks. (No allocations are made in the 2015-17 biennium.)
34 Tourism	160,000	160,000	Grants to local organizations and governments to operate regional tourist information centers.
35 Tourism	8,492,100	8,492,100	General tourism marketing.
36 Tourism	24,900	24,900	State aid for the arts.
37 Transportation	247,500	247,500	Elderly transportation grants.
38 University of Wisconsin System (Building Commission)	256,700	200,200	Ashland full-scale aquaculture demonstration facility debt service payments.
39 University of Wisconsin System	417,500	0	Ashland full-scale aquaculture demonstration facility operational costs.

<u>Agency</u>	<u>Program Revenue</u>		
	<u>2013-14</u>	<u>2014-15</u>	
40 University of Wisconsin-Madison	488,700	0	Physician and health care provider loan assistance.
41 Veterans Affairs	466,200	466,200	Grants to assist American Indians in obtaining federal and state veterans benefits and to reimburse veterans for the cost of tuition at tribal colleges.
42 Veterans Affairs	96,500	96,500	American Indian services veterans benefits coordinator position.
43 Wisconsin Technical College System Board	594,000	594,000	Grants for work-based learning programs.
44 Workforce Development	<u>314,900</u>	<u>314,900</u>	Vocational rehabilitation services for Native American individuals and American Indian tribes or bands.
Subtotal (Non-Regulatory Items)	\$24,727,900	\$23,517,800	
45 Administration	2,053,400	2,051,200	General program operations for Indian gaming regulation under the compacts.
46 Justice	<u>144,600</u>	<u>144,800</u>	Investigative services for Indian gaming law enforcement.
Subtotal (Regulation/Enforcement)	\$2,198,000	\$2,196,000	
Total Appropriations	\$26,925,900	\$25,713,800	

[Bill Section: 479]

2. GAMING INFORMATION SYSTEM REESTIMATE

PR	\$62,800
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Governor: Provide \$33,900 in 2015-16 and \$28,900 in 2016-17 to re-estimate the cost to operate and maintain the gaming integrated regulatory information system to improve casino compliance with inventory reporting requirements. According to DOA, the cost to operate and maintain the gaming system, which has base funding of \$25,000, is higher than had been anticipated when expenditure authority was provided in the 2013-15 biennial budget. Funding would be provided to DOA's Indian gaming general program operations appropriation as supplies and services for ongoing maintenance of hardware and database software, and to host the gaming system and stored confidential data on a secure server.